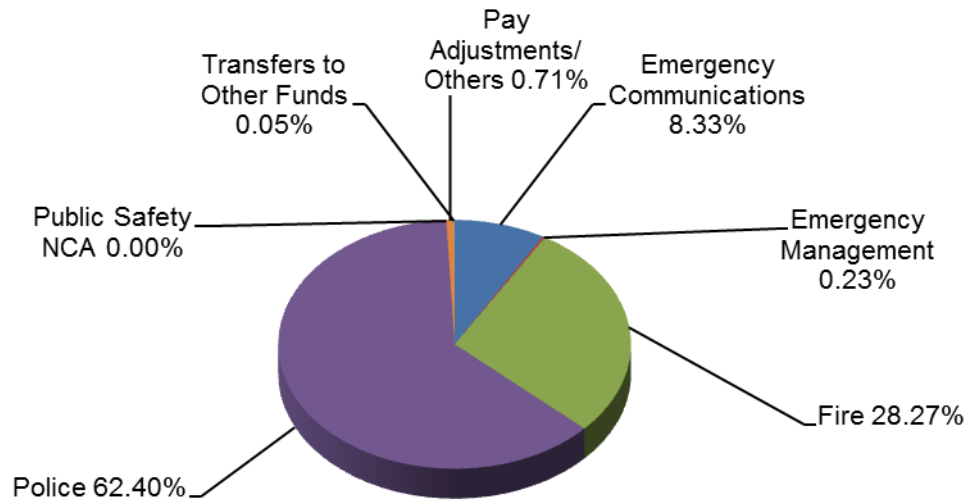


PUBLIC SAFETY

BUDGET SUMMARY

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Non-Grant					
Appropriations					
Emergency Communications	\$ 6,450,898	\$ 6,497,962	\$ 6,423,765	\$ 7,220,159	11.1%
Emergency Management	185,205	197,348	197,348	203,015	2.9%
Fire	23,054,903	23,565,459	23,557,776	24,493,601	3.9%
Police	50,834,228	52,888,579	52,754,751	54,061,127	2.2%
Contract Agencies	-	84,476	84,476	-	-100.0%
Pay Adjustments/Others	-	571,140	571,140	612,465	7.2%
Transfers to Other Funds	28,364	45,404	45,404	43,138	-5.0%
Total Appropriations	\$ 80,553,598	\$ 83,850,368	\$ 83,634,660	\$ 86,633,505	3.3%
Full Time Equivalents	998	999	999	1016	17.0
Part Time	-	-	-	-	-
Revenues					
General Fund					
Discretionary	\$ 76,163,691	\$ 79,741,440	\$ 79,681,916	\$ 81,994,642	2.8%
Program	2,626,010	2,532,204	2,267,917	2,410,438	-4.8%
General Fund Subtotal	\$ 78,789,701	\$ 82,273,644	\$ 81,949,833	\$ 84,405,080	2.6%
911 Wireline Surcharge Fund	1,763,897	1,576,724	1,684,827	2,228,425	41.3%
Total Revenues	\$ 80,553,598	\$ 83,850,368	\$ 83,634,660	\$ 86,633,505	3.3%
Grants					
Public Safety	\$ 3,024,123	\$ 2,422,504	\$ 2,774,654	\$ 1,735,612	-28.4%
Total Grants	\$ 3,024,123	\$ 2,422,504	\$ 2,774,654	\$ 1,735,612	-28.4%
Full Time Equivalents	31	31	31	15	(16)
Part Time	-	-	-	-	-
Total Budget	\$ 83,577,721	\$ 86,272,872	\$ 86,409,314	\$ 88,369,117	2.4%

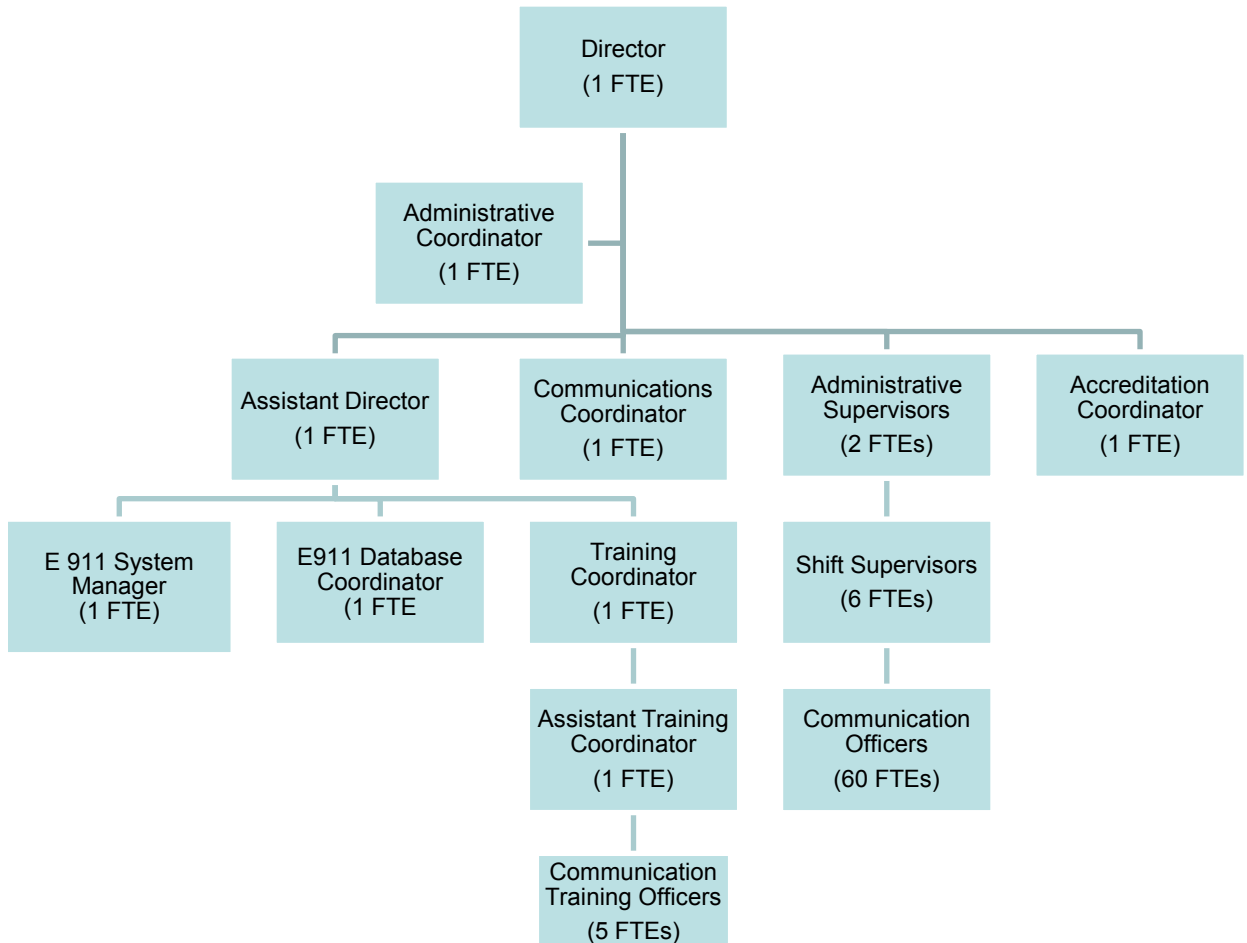
PUBLIC SAFETY





Emergency Communications

(82 FTEs)



EMERGENCY COMMUNICATIONS

Purpose Statement:

To affirmatively promote, preserve and protect the safety and security of all citizens of the community. It is our commitment to provide citizens with the fastest and most efficient response to emergency calls possible while ensuring the safety of Police, Fire and Emergency Medical Services (EMS) personnel. It is our goal to contribute to the quality of life of our community by giving efficient, reliable, courteous, responsive and professional 911 communications services. We will constantly seek ways to improve the quality of assistance we provide to the community by acknowledging that service is our one and only product and our goal is to provide it at the most superior level possible thereby saving lives, protecting property and helping to stop crimes, thus making Durham a safer community to live, work and visit.

DEPARTMENT DESCRIPTION

Emergency Communications	\$7,220,159 82 FTEs
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Emergency Response

This program operates under an interlocal agreement between the City and County governments for receipt of public safety calls including law enforcement, EMS and fire service dispatch. The program focuses on answering calls for the City of Durham, Durham County residents and visitors.

Emergency Telephone System

The focal point of this program is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all individuals dialing 911 and the following departments: Police, Fire, EMS, Durham County Emergency Management, and Volunteer Fire Departments. The Durham County Sheriff's Department provides its own answering and dispatching service. The 911 Surcharge funds one Emergency Communications position (911 Database Coordinator) plus two positions that are counted in the Technology Solutions organizational chart that include an Emergency Information Services Coordinator and a GIS Coordinator.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 4,217,829	\$ 4,586,787	\$ 4,394,248	\$ 4,675,144	1.9%
Operating	1,749,917	1,911,175	2,027,245	2,545,015	33.2%
Capital and Other	483,152	-	2,272	-	0.0%
Total Appropriations	\$ 6,450,898	\$ 6,497,962	\$ 6,423,765	\$ 7,220,159	11.1%
Full Time Equivalents	81	82	82	82	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 3,681,006	\$ 3,871,828	\$ 3,689,528	\$ 3,927,520	1.4%
Program	1,005,995	1,049,410	1,049,410	1,064,214	1.4%
Total General Fund	\$ 4,687,001	\$ 4,921,238	\$ 4,738,938	\$ 4,991,734	1.4%
Emergency Telephone Fund	1,763,897	1,576,724	1,684,827	2,228,425	41.3%
Total Revenues	\$ 6,450,898	\$ 6,497,962	\$ 6,423,765	\$ 7,220,159	11.1%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Emergency Response

General Fund: \$4,991,734

FTEs: 80

Emergency Telephone System Fund \$2,228,425

FTEs: 2

Goal: Safe and Secure Community

Objective: To answer 90% of 9-1-1 Calls in 10 seconds or less.

Initiative: Maintain staffing at sufficient levels needed to ensure timely response to 911 calls.

	Actual	Adopted	Estimated	Proposed
Measure:	FY13	FY14	FY14	FY15
% of 911 calls answered in 10 seconds or less	89%	90%	88%	90%

Objective: To achieve and maintain the 911 Master Street Addressing Guide Database at 99.99%.

Initiative: Prioritize the discrepancies of database errors to expedite resolution.

	Actual	Adopted	Estimated	Proposed
Measure:	FY13	FY14	FY14	FY15
Monthly telephone access lines as a percentage of known errors	99%	99%	99%	99%

Objective: To maintain operations vacancy rate at or below 15% for employees who have passed probationary status.

Initiative: Improve the hiring and selection process along with documentation during the training process that will improve retention of quality employees.

	Actual	Adopted	Estimated	Proposed
Measure:	FY13	FY14	FY14	FY15
Operational Vacancy Rate	5%	5%	1%	5%

Objective: To ensure accuracy of Emergency Medical Dispatch pre-arrival instructions at 90%.

Initiative: Aggressively review EMS calls, documenting and correcting weak areas necessary for accreditation.

	Actual	Adopted	Estimated	Proposed
Measure:	FY13	FY14	FY14	FY15
% accuracy of EMD protocols	97%	95%	97%	95%

Objective: To dispatch all priority calls within 90 seconds or less.

Initiative: Research the splitting of dispatch channels and finding methods to remove telephone responsibilities for main dispatch stations.

	Actual	Adopted	Estimated	Proposed
Measure:	FY13	FY14	FY14	FY15
% priority calls dispatched to Fire/EMS within 90 seconds or less	87%	90%	88%	90%

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measure: % priority calls dispatched to Police within 90 seconds or less	72%	90%	73%	90%

Goal: Well-Managed City

Objective: Ensure effective internal and external communication.

Initiative: Develop an action plan to address any issues on the employee opinion survey scoring below 80%.
Develop an external communication plan which allows for ongoing feedback from citizens. Evaluate the level of effectiveness of various means of internal communication. Implement communication strategies identified as most effective.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures: % of questions on Employee Opinion survey regarding communication rating at or above 80%	95%	97%	97%	97%
% of questions on Employee Opinion survey rated at or above 70	95%	80%	95%	80%

BUDGET ISSUES FOR FY 2014-15

- Implement equipment upgrades that allow for the receipt of picture and video through 9-1-1. Also implement 9-1-1 texting through additional cellular carriers.
- Expand use of Locution automated voice dispatch system with redundancy.

ACCOMPLISHMENTS FOR FY2013-14

- Implemented automated dispatching for Fire/EMS agencies.
- Completed the installation of a NG-911 network that allows for texting and other enhancements.
- Implemented Emergency Fire Dispatch (EFD) protocols.
- Accredited and Nationally recognized by the National Center for Missing and Exploited Children.

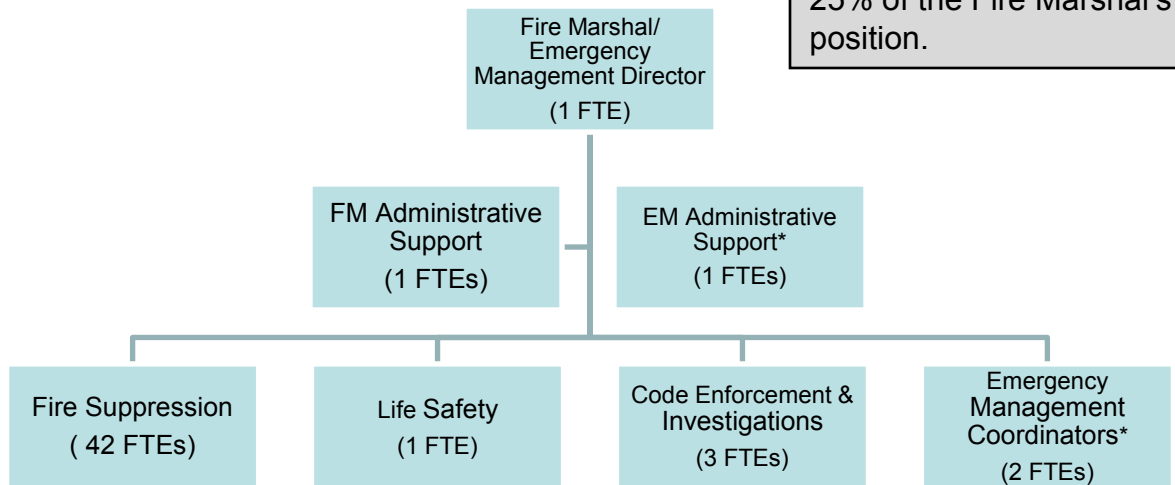
ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Develop protocols for implementation of new technologies that will include picture and video receipt through 9-1-1 network.
- Redesign back-up network that will include Durham Sheriff's Office Communications Center.
- Reaccreditation in Emergency Medical Dispatch.
- Submit for accreditation in Emergency Police Dispatch.



Durham City/County Emergency Management (51 FTEs)

Please note: This is a County department. The City pays 50% of the asterisked positions and 25% of the Fire Marshal's position.



EMERGENCY MANAGEMENT

Purpose Statement:

The Division of Emergency Management is tasked with assisting County and City departments, businesses, and citizens in the development of emergency plans. Other ongoing responsibilities include maintaining emergency shelter databases, training personnel to operate shelters, maintaining resource databases, and ensuring readiness of the Emergency Operations Center. The Division is responsible for planning for any type of emergency that could affect Durham County (multi-hazard plan), for preplanning logistics and resources needed for mitigation and recovery from an emergency.

DEPARTMENT DESCRIPTION

Emergency Response

\$203,015
0 FTEs

This program is responsible for drafting and carrying out the Durham City/County Emergency Operations Plan (EOP). The agency works closely with all government agencies to prepare, respond, recover and mitigate the effects of disasters and major emergencies. Emergency Management personnel are housed in county government. The County and City share costs in accordance with an interlocal agreement.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Operating	\$ 185,205	\$ 197,348	\$ 197,348	\$ 203,015	2.9%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 185,205	\$ 197,348	\$ 197,348	\$ 203,015	2.9%
Revenues					
Discretionary	\$ 185,205	\$ 197,348	\$ 197,348	\$ 203,015	2.9%
Program	-	-	-	-	0.0%
Total Revenues	\$ 185,205	\$ 197,348	\$ 197,348	\$ 203,015	2.9%

ACCOMPLISHMENTS FOR FY 2013-14

- Responded to 124 incidents involving over 158 staff hours.
- 25 partial activations (EM/FM staff only) of the City/County Emergency Operation Center for weather-related events.
- Updated NIMSCAST per Federal Mandates.
- Reviewed and Updated the City/County Emergency Operations Plan.
- Completed mandated NIMS training per Federal Regulations.
- Participated in the Homeland Security Exercise and Evaluation Program.
- Updated our Statewide Mutual Aid Agreements.
- Participated in State Training Committee Meeting to coordinated State Training and Exercises.
- Reviewed Emergency Operation Plans from local agencies/business
- Developed, conducted and/or participated in numerous multi-agencies exercises. These exercises include tabletop, functional, and full-scale. Some examples of the types of exercises are as follows: NCCU full scale exercise on the NCCU campus, and a NCCU tabletop exercise. We sponsored 7 Web Emergency Operation Classes. There was a NC School of Science and Math tabletop exercise. There were 5 Durham Public Schools tabletop exercises; a tabletop exercise at the City of Medicine Academy; tabletop exercise at Sharon Harris Nuclear Facility; and tabletop exercise at Duke Medical Center.
- We have a staff member that provides medical support to the Durham County Sheriff's Departments High Explosive Unit (Bomb Squad). This includes 56 hours of training and 14 hours of emergency responses.

- We have a staff member that provides both logistical and technical support to the BCERT. BCERT is the Biological and Chemical Emergency Response Team of the Durham Police Department. This past year Mark Schell, who is assigned to the team, received a community service award from the Durham Police Department, for his outstanding leadership and support to the BCERT.

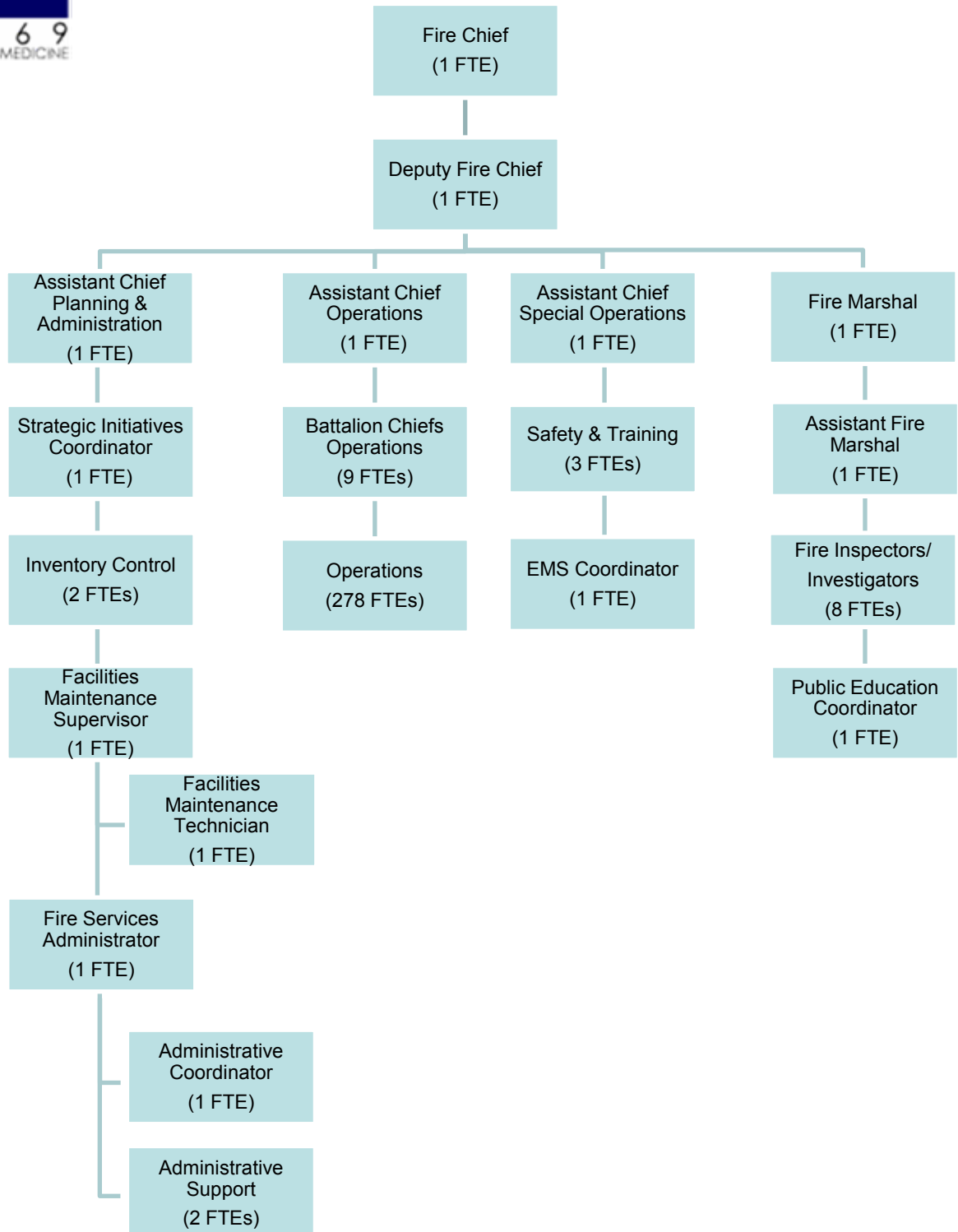
ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Continue to meet the federal standards concerning NIMS compliance.
- Maintain the Emergency Operations Center (EOC) and keep it prepared for activation.
- Continue to maintain and update the EOC software (WebEOC) to be compliant with North Carolina Division of Emergency Management requirements for event management.
- Conduct at least two table top exercises and one full-scale response drill.
- Conduct the annual review and update of the City/County EOP as needed.
- Complete the requirements set forth by NCEM in the EMPG Activity/Project form.
- Maintain the Durham County Hazard Mitigation Plan.
- Conduct at least one new Community Emergency Response Team class.
- Implementation of new Damage Assessment software to aid Damage Assessment Teams and FEMA reporting.



Fire Department

(316 FTEs)



FIRE DEPARTMENT

Purpose Statement:

The Durham Fire Department strives to enhance the quality of life for the citizens and visitors of Durham through the delivery of comprehensive fire suppression, prevention, training and emergency medical services.

DEPARTMENT DESCRIPTION

Fire Department

General Funds: \$24,493,601
301 FTEs
Grant Funds: \$151,001
15 FTEs

The department is primarily responsible for providing emergency responses to fires, medical calls, hazardous materials spills, technical rescue calls, and swift water rescue calls. Staff has an overriding responsibility to the citizens of Durham to maintain a state of training and readiness that will allow a quick and competent response to life threatening events such as fires, emergency medical responses, weather related emergencies and potential acts of terrorism.

Administration

The Fire Administration division coordinates and supervises the Fire Department. This division is responsible for fiscal planning, records management, implementation and training for technology advancements, personnel management, and resource maintenance and management. This division is also responsible for recommending and implementing management policies and procedures for daily operations of the department under the direction of the Fire Chief.

Safety and Training

The Safety and Training division provides for the training, occupational safety and wellness of personnel through entry level and advanced in-service training programs, accident investigation and wellness evaluations. This division functions to provide a safe work environment, maintain current certifications of all operations personnel, and monitor physical fitness levels of operations personnel.

Operations and Emergency Responses

Fire Operations provides comprehensive fire-related emergency response, thereby minimizing the loss of life and destruction of property through the rapid deployment of trained personnel and appropriate equipment. Service is provided by trained fire/rescue personnel strategically placed throughout the City and through automatic aid agreements with volunteer fire departments (VFDs). Personnel respond to over 19,000 emergency calls a year.

The Emergency Medical Services (EMS) program provides Advanced Life Support with emergency medical first responders, at the Emergency Medical Technician (EMT) and Emergency Medical Technician-Intermediate (EMT-I) levels, in response to a variety of medical emergencies. All Fire Department apparatus are equipped with emergency medical supplies and semi-automatic defibrillators used to stabilize and/or resuscitate patients until the arrival of paramedic personnel on the scene. Early emergency medical intervention helps to protect injured or sick persons from further harm.

The Hazardous Materials Team provides for the identification and control of known and unknown chemical, biological, radiological, and explosive substances released into the environment. Hazmat personnel are specially trained to mitigate chemical emergencies. This program supports the goals of safety by stopping hazardous releases at the earliest possible stage and protecting citizens and the City's natural resources. The Hazardous Materials Team is staffed with technicians trained to identify, isolate and mitigate most common hazardous material spills or leaks. They have the technology to interface with state and national resources to assist in their efforts. This program is provided to minimize the harmful effects of toxic releases on both people and the environment of Durham. The program operates under the requirements as set forth in state and federal OSHA standards, particularly 29CFR1910.120.

The Technical Rescue Team provides for the rescue of persons trapped and/or injured beyond the scope of normal Fire Department operations. These specialized rescues may involve high/low angle, trench, swift water, vehicle extrication, structural collapse and confined space rescue emergencies.

Fire Prevention

The Fire Prevention Division provides comprehensive enforcement of mandated fire and life safety codes and regulations including the inspection of properties for fire code violations. Responsibilities include regulating the design and implementation of building features and fire protection systems. The purpose of this division is to prevent and/or reduce the loss of life, injury and property damage due to fire in commercial, factory, institutional, business, educational, mercantile and assembly occupancies.

The Fire Investigation Team provides fire cause and origin determination and the investigation of all fires of a suspicious nature. Clearance of arson crimes remains a high priority for the Fire Prevention division and is in alignment with the City's efforts to investigate and solve cases involving suspicious fires. The program supports the City Council goal of A Safe & Secure Community.

The Community Fire Education program provides educational programs about the causes and prevention of fire and burn injuries. Emphasis is placed on targeting areas that are experiencing the greatest hazards from fire emergencies and those that have a history of emergency medical calls for service. The program encourages a strong link between the Fire Department and the community by instituting outreach programs such as the "Risk Watch" and "Learn Not to Burn" programs, smoke detector campaigns, fire extinguisher training, fire safety training, blood pressure checks and programs for seniors involving health and fire safety.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 21,232,791	\$ 21,676,740	\$ 21,674,817	\$ 22,629,681	4.4%
Operating	1,822,112	1,888,719	1,882,959	1,863,920	-1.3%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 23,054,903	\$ 23,565,459	\$ 23,557,776	\$ 24,493,601	3.9%
 Full Time Equivalents	 302	 301	 301	 301	 -
Part Time	-	-	-	-	-
 Revenues					
Discretionary	\$ 21,533,885	\$ 22,180,945	\$ 22,440,222	\$ 23,241,094	4.8%
Program	1,521,018	1,384,514	1,117,554	1,252,507	-9.5%
Total Revenues	\$ 23,054,903	\$ 23,565,459	\$ 23,557,776	\$ 24,493,601	3.9%
 <i>Grant</i>					
Personal Services	\$ 492,601	\$ 755,253	\$ 741,048	\$ 151,001	-80.0%
Operating	-	-	-	-	0.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 492,601	\$ 755,253	\$ 741,048	\$ 151,001	-80.0%
 Full Time Equivalents	 15	 15	 15	 15	 -
Part Time	-	-	-	-	-
 Revenues					
Grants	\$ 492,601	\$ 755,253	\$ 741,048	\$ 151,001	-80.0%
Total Grant Revenue	\$ 492,601	\$ 755,253	\$ 741,048	\$ 151,001	-80.0%
 Total Budget	\$ 23,547,504	\$ 24,320,712	\$ 24,298,824	\$ 24,644,602	1.3%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Operations and Emergency Response **\$21,462,694**
287 FTEs

Goal: Safe and Secure Community

Objective: Meet response standardsⁱ to maximize citizen and firefighter safety.

Initiative: Evaluate the location/district boundaries for existing apparatus, streamline the hiring process, and **Implement identified changes to maximize capability.**

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% Responses for EMS (turnout+travel time) ≤ 5 minutes, 30 seconds	61%	90%	60%	90%
% Responses for Structure Fires (1 st due company) ≤ 5 minutes, 30 seconds	79%	90%	88%	90%
% Responses for 1 st alarm assignment ≤ 11 minutes	67%	90%	75%	90%
# Days below Minimum effective staffing	54	0	2	0
% Vacancy rate for the Operations Division	4%	≤3%	2%	≤3%

Program: Fire Prevention **\$961,317**
10 FTEs

Goal: Safe and Secure Community

Objective: Ensure all inspected businesses are in compliance with the International Fire Code.

Initiative: All inspectors obtain Level III certificationⁱⁱ (to facilitate efficient workload distribution). Maximize efficiency and accountability through the use of workflow technology (avoid missed inspections and fee collection).

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of fire inspectors meeting inspection goals	75.0%	N/A	75.0%	100.0%
% of occupancies inspected in accordance with the NC Fire Code	40%	N/A	40%	100%

Program: Administration **\$1,506,694**
15 FTEs

Goal: Well Managed City

Objective: Engage in Continuous Process Improvement

Initiative: Increase the use of collected data. Evaluate existing technologies. Implement technologies to streamline/enhance interoperability. Ensure implementation of all strategic and specific recommendations provided by the Peer Assessment team during the accreditation process.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of Active Strategic Plan initiatives meeting target implementation timeline	79%	100%	78%	85%
% of Active Strategic Plan measures showing improvement (upward trend)	76%	85%	72%	85%
Annual approval of the <u>ACR for CFAI</u> ⁱⁱⁱ	100%	100%	100%	100%

Goal: Well Managed City

Objective: Ensure effective internal and external communication.

Initiative:

Develop an action plan to address any issues on the employee opinion survey scoring below 65%. Develop an external communication plan which allows for ongoing feedback from citizens. Evaluate the level of effectiveness of various means of internal communication. Implement communication strategies identified as most effective.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of Questions on Employee Opinion Survey regarding communication rating at or above 70%	N/A	90%	95%	95%
% of Questions on Resident Satisfaction Survey regarding communication rating at or above 70%	N/A	90%	85%	90%
% of Questions on Employee Opinion Survey rated at or above 70	NA	80%	78%	80%

Goal: Stewardship of City's Physical Assets

Objective: Develop a depreciation and replacement schedule for equipment

Initiative: By Division Head, develop equipment inventory matrix (will include value, replacement date, and projected replacement cost). Develop resource management plan which incorporates inventory across divisions.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of Identified equipment within expected functional lifespan	85%	85%	85%	90%
% of Vehicles serviced by fleet within the required timeframe	100%	100%	100%	100%

Goal: Stewardship of City's Physical Assets

Objective: Develop an operations, maintenance, and replacement plan for 'structures'.

Initiative: Align departmental efforts with those of the Goal 5 working groups and the General Services department to develop an asset management plan. Standardize criteria for prioritizing facilities for repair, renovation, and replacement

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of Identified structures within expected functional lifespan	64%	76%	64%	76%
% of Identified structures meeting acceptable standards ^{vii}	14%	91%	18%	25%

Program: Safety and Training

\$562,896

4 FTEs

Objective: Ensure appropriate training for staff to further the department's mission

Initiative:

Develop a standardized continuing education training program (operations division). Modify the performance management system ^v such that it is comprehensive and promotes accountability (all divisions) Identify and promote external career development programs (all divisions). ^{vi}

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of Chief Officers engaged in professional development programs (16 chief officers in department)	43%	50%	50%	50%
Scores on PRE assessments (co. level scenario-based assessments of task performance, strategy, and tactics)	N/A	85%	N/A	85%
% of firefighters receiving monthly hands on training from the training staff	17.0%	N/A	85.0%	95.0%

% of new firefighters that are meeting expectations after 6 months in the operations division.	93.8%	N/A	100.0%	100.0%
% of Fire/EMS QCed ^{iv} reports without errors	N/A	75%	N/A	80%

ⁱ 2011 Response time standards: Total response time for arrival of all units: 11 minutes in metroplitan areas / 13 minutes in suburban areas.

ⁱⁱ Level III certification is the highest level inspection certification available in North Carolina. The State mandates this certification level for the inspection of some businesses/industries located in Durham.

ⁱⁱⁱ The Durham Fire Department is accredited by the Commission for Fire Accreditation International (CFAI). Annually, an Agency Comprehensive Report, ACR, must be provided to CFAI to be reviewed so that the agency's performance can be validated.

^{iv} Qced - Submitted for a Quality Control or Quality Assurance review. QC or QA are used interchangeably within the department to refer to a third party review of the quality of the service provided as well as the quality of the documentation of that service.

^v The Performance Management System refers to the system implemented by the Human Resources Department to facilitate the appropriate evaluation of employee work performance. The system is intended to provide for affirmation of positive performance, identification or performance deficits, and career planning.

^{vi} External career development opportunities range from programs included in the city's Blueprint for Leadership Pipeline through advanced degree pursuits to specialty officer designations. Examples include, but are not limited to, FEMA sponsored development programs, CPSE sponsored professional credentialing, and U.S. Fire Administration sponsored development programs.

^{vii} As a component of the initiative 'Standardize criteria for prioritizing facilities for repair, renovation, and replacement' the term 'acceptable standards' will be clearly defined. An effective summary of those defined standards will then be added to this document.

BUDGET ISSUES FOR FY 2014-15

- The fire department maintains 20 buildings of which 18 have significant deferred maintenance needs. Immediate funding needs exist due to the continued deferment of maintenance, the risk of higher future repair costs, and the risk of sudden failure. The department will continue to prioritize our deferred maintenance needs in order to address the most critical issues first.

ACCOMPLISHMENTS FOR FY 2013-14

- Implemented the Firehouse software initiative automating the process of the Fire Prevention Division and the Operations division's record management system. This allows for the seamless flow of information between the two divisions which work independently, but whose work is used interchangeably.
- Completed the purchase and installation of a new live fire training building to provide on demand availability to train and evaluate firefighters under live fire conditions.
- Investigated and began discussions with vendors for use of Automated Vehicle Location (AVL) for nearest unit dispatch of fire apparatus.
- Reinstated incentive pay as compensation for extra duties required of personnel assigned to the three squad trucks.

- Reclassified an Administrative Assistant position to a Facilities Maintenance Supervisor position to make best use of existing resources. The new position will shift resources to maintenance which is severely understaffed.
- Restructured the training division to improve the level of training provided to operations personnel. This was accomplished in conjunction with the trial of a regional fire academy concept involving the Durham Fire Department, Chapel Hill Fire Department, Morrisville Fire Department, and Durham Technical Community College.
- Engine 5 and Engine 12 were upgraded to EMT-Intermediate units and now provide advanced life support level care.
- Obtained Level III certification for inspectors to ensure workload is evenly distributed, and all inspected buildings are in compliance with the North Carolina Fire Code.
- Ensured effective internal and external communication.
- Continued development of a standardized continuing education training program.
- Increased the number of personnel with advanced certifications in special operations, emergency medical services, and leadership.
- Continued replacement of non-repairable communication headsets that provide positive communications and hearing protection to our firefighters in every fire apparatus.
- Although we did not meet all our established response standards, we made a significant reallocation of resources that is beginning to show improvement in meeting those standards. Any improvement is important as it minimizes the severity of damage caused by fire and medical emergencies.
- The department added 41 new EMT-Intermediate personnel, several firefighters earned their AAS in Fire Science, one Chief Officer completed the Executive Fire Officer Program at the National Fire Academy and two other Chief Officers began the program.
- 3,752 residents and students were CPR trained by Durham Fire Department personnel through the Medic One Foundation.
- Continued advanced testing and replacement of turnout gear according to NFPA standard 1851 (2008 Edition).
- Continued attendance at PAC meetings, open Command Staff meeting format, and the station meeting program to ensure effective internal and external communication.
- Significant efforts were made in several divisions to modify the performance management system such that it is comprehensive and promotes accountability.
- Participated in regional Urban Search and Rescue (USAR) and Hazardous Materials training with the Raleigh and Chapel Hill Fire Departments.
- Conducted live-burn training in over 12 acquired structures to provide rudimentary training as well as evaluation of firefighter and company officer knowledge of firefighting strategy and tactics. The training included participation by fire departments from Chapel Hill, Morrisville, Lebanon, Parkwood, Bahama, Redwood, and Durham County (formerly Bethesda).
- Fire Station 9 construction began during 2013-2014, however because of significant deficiencies in the performance of the contractor, this project will not be completed until well into FY14-15.
- Continued EMS continuing education classes with Davidson Community College.
- Checked the operational readiness and appearance of all hydrants.
- Pursued compliance with NFPA 1710 guidelines in regards to minimum requirements relating to the organization and deployment of fire suppression operations, emergency medical operations, and special operations to the public by career fire departments.
- Completed purchase and delivery of two engines to replace Engine 5 and Engine 16's aging units. Placed an order for one engine to replace Engine 14's aging unit.
- Prepared for major catastrophic events through special operations training totaling 3179 hours (through January).
- Acquired the land for Fire Station 17 at the preferred location of Leesville Rd and Doc Nichols Rd.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

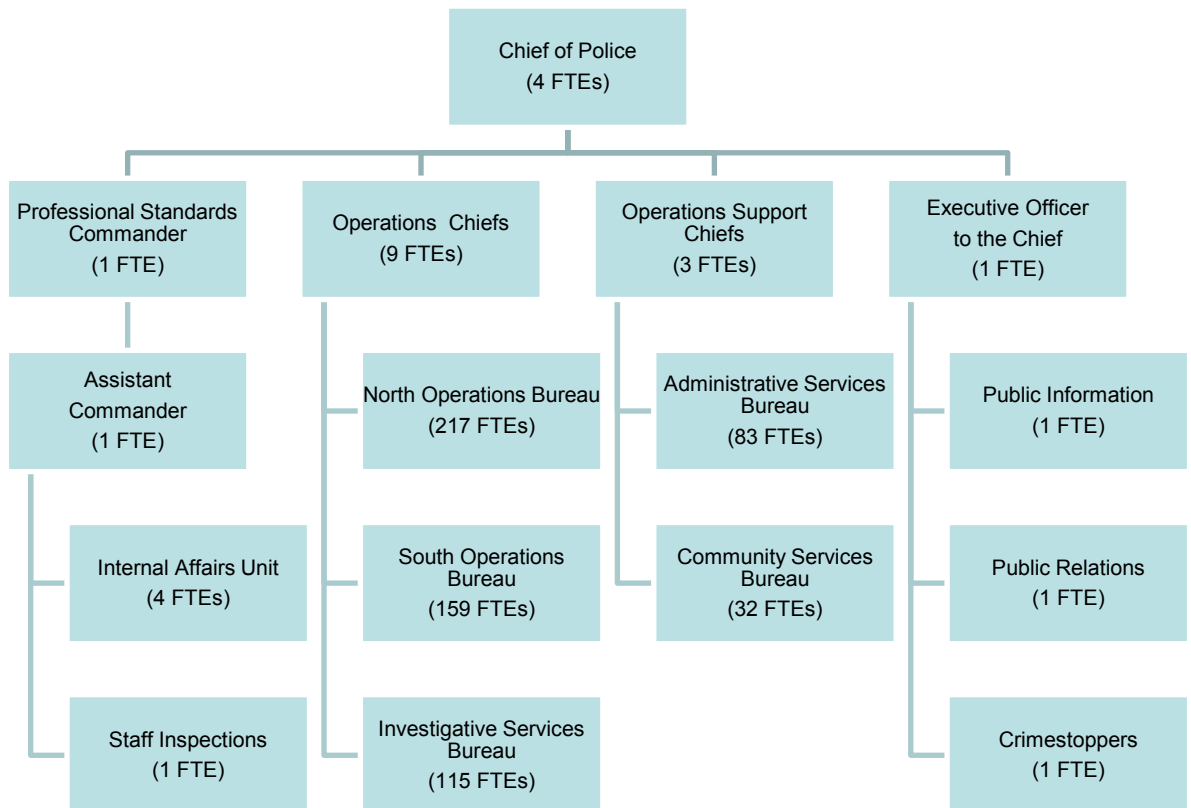
- Completion of the construction of new Fire Station 9
- Replacement of the fire department's entire inventory of self-contained breathing apparatus.
- Implementation of Telestaff timekeeping software in a joint effort between Fire and Parks & Recreation to solve imminent system failure that will require the immediate implementation of another software solution for timekeeping functions or the hiring of multiple additional timekeepers. The software will also provide us with advanced scheduling and analytics capability. The 20 hours per week of duplicated timekeeping effort will be reallocated to other functions which will allow executive level staff to decrease the amount of administrative task functions they are handling and focus on strategic planning and decision-making efforts.

- The addition of three shift inspectors to the fire prevention division.
- Initiate the replacement of vehicle extrication equipment in the fire department inventory, which has reached the end of its useful life, with new equipment capable of dealing with reinforced high strength steel in many of the newer car models.
- Initiate a program which rewards employees at the top of their respective pay bands with a 2% lump sum payment as is done with other City employees when they receive a meets or exceeds expectations on their annual performance evaluation.
- Complete the design and development process for Fire Station 17 in anticipation of construction in FY15-16
- Initiate the acquisition of land for future Fire Station 18 in the area of Herndon Rd and Stinhurst Dr.
- Continue advanced testing and replacement of turnout gear according to NFPA standard 1851 (2008 Edition).
- Upgrade seven Engine companies EMT-Intermediate level care.
- Continue EMS continuing education classes with Davidson Community College.
- Continue to check the operational readiness and appearance of all hydrants.
- Pursue compliance with NFPA 1710 guidelines.
- Continue to participate in regional Urban Search and Rescue (USAR) and Hazardous Materials training with the Raleigh and Chapel Hill Fire Departments.
- Continue attendance at PAC meetings, open Command Staff meeting format, and the station meeting program to ensure effective internal and external communication.
- Conduct courtesy home inspections at no cost to citizens.
- Distribute smoke and carbon monoxide detectors to City of Durham residents at no cost.



Police Department

(633 FTEs)



POLICE DEPARTMENT

Mission:

To minimize crime, promote safety, and enhance the quality of life in partnership with our community.

DEPARTMENT DESCRIPTION

Police Department

General Fund: \$54,104,265
633 FTEs
Grant Funds: \$1,584,611
0 FTEs

The department is primarily responsible for protecting and safeguarding the lives and property of Durham residents through enforcement of criminal laws and safety education. Core functions are carried out through five operational bureaus: Uniform Patrol, Investigative Services, Administrative Services, Community Services and Office of the Chief. In addition, the department works collaboratively with City, County and State departments, area public safety agencies and community organizations to maximize resources and security and to heighten citizen engagement in safety and crime-related issues.

Uniform Patrol Bureau:

This program includes the traditional uniformed patrol officers, the District Investigators, Bicycle Squad, Canine (K-9) Unit, Traffic Services Unit (TACT), Warrant Squad, Motorcycle Unit, Secondary Employment, Court Liaison, Desk/Towing Unit, the Reserves and the High Enforcement Abatement Team (HEAT). The divisions and units within this program provide specific law enforcement services to the public, which includes patrol responses to 911 requests for assistance, investigation and clearance of property crimes and crimes against persons, tracking of suspects, searching for lost children and the elderly, youth crime, and locating illegal drugs. Units provide speed and DWI enforcement, funeral escorts, and response to traffic accidents. They manage secondary employment function for officers working off-duty, set schedules for officers that interact with the court system, provide information to citizens entering Headquarters, regulate wrecker companies, account for towed vehicles, provide bike patrols within the Downtown Loop, assign Reserve Officers for specific law enforcement services in the City and provide decentralized problem solving teams in each of the districts.

Community Services Bureau:

This program includes the G.R.E.A.T. Unit, Project Safe Neighborhoods (PSN), Community Resources Unit, and Victim Services. These units assist elementary and middle school students resist pressure to use drugs, ensure that school children cross the roadway safely at marked areas with school crossing guards, work with a youth group known as the Police Explorers, provide efforts to reduce the number of firearms on the street, provide positive alternatives for at risk youth, provide crime prevention and community liaison services to the community, maintain the Mobile Substations, provide an honor guard for ceremonial events, and provide victim services.

Investigative Services Bureau:

This program consists of the Special Operations Division (SOD), the Criminal Investigations Division (CID), and the Forensic Services Division (FSD). SOD consists of the Selective Enforcement Team (SET), the Organized Crime Unit, the Major Crimes Unit, an Interdiction Unit, a Biological/Chemical Emergency Response Team (BCERT) and the Violent Incidents Response Team (V.I.R.T.). CID consists of the Fraud Unit, Homicide Unit, Special Victims Unit, and a Domestic Violence Unit. FSD consists of a Crime Scene Unit, a Crime Lab Unit, and a Property/Evidence Unit; the Crime Lab Unit has a Digital Forensic section, a Firearms and Tool Marks section, and a Latent Print Comparison section. These sections provide specific investigative services for crimes such as homicides, assaults, fraud, prostitution, and gambling activities, respond to chemical and biological emergencies, perform drug raids and respond to hostage situations, maintain custody of all property and court evidence, process crime scenes, respond to and investigate domestic violence cases, and provide collective intelligence on gang membership and activity. They also employ strategies to reduce violence by partnering with federal agencies such as the Federal Bureau of Investigation, Drug Enforcement Administration, Alcohol Tobacco and Firearms, Immigration Customs Enforcement, and US Marshals Service.

Administrative Services Bureau:

This program includes Training and Recruiting, Fiscal Services, Planning, Special Projects, Inventory Control, Emergency Information Services, Crime Analysis, Records Management, the Telephone Response Unit, and Personnel Services.

The Training Unit provides in-service and new recruit training. The Fiscal Services Unit provides fiscal management and grants administration. The Planning and Special Projects Units provide long term planning for growth requirements. Inventory Control provides oversight of the police fleet and supply room inventory. Emergency Information Services provides computer support, statistical database maintenance, front line mobile data terminal and e-citation support. The Crime Analysis/Intel Unit analyzes and compiles reports of crime-related data to assist officers in their crime abatement efforts. The Records Management function is responsible for the records management system data files and maintenance of the DCI/Warrants functions. The Telephone Response Unit handles all non-emergency calls. The Recruiting Unit actively seeks qualified applicants and the Personnel Services Unit oversees the administration of our Human Capital.

RESOURCE ALLOCATION					
	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$45,405,820	\$47,221,867	\$46,891,553	\$48,094,665	1.8%
Operating	5,369,128	5,522,257	5,774,136	5,916,462	7.1%
Capital and Other	19,891	94,455	39,062	50,000	-47.1%
Transfers	28,364	45,404	45,404	43,138	-5.0%
Subtotal Appropriations	\$50,823,203	\$52,883,983	\$52,750,155	\$54,104,265	2.3%
Nondepartmental					
North East Central Durham	\$ 39,389	\$ 50,000	\$ 50,000	\$ -	-100.0%
Subtotal Nondepartmental	\$ 39,389	\$ 50,000	\$ 50,000	\$ -	-100.0%
Total Appropriations	\$50,862,592	\$52,933,983	\$52,800,155	\$54,104,265	2.2%
Full Time Equivalents	615	616	616	633	17.0
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$50,763,595	\$52,835,703	\$52,699,202	\$54,010,548	2.2%
Program	98,997	98,280	100,953	93,717	-4.6%
Total Revenues	\$50,862,592	\$52,933,983	\$52,800,155	\$54,104,265	2.2%
Grant					
Personal Services	\$ 1,339,589	\$ 264,036	\$ 782,201	\$ 282,896	7.1%
Operating	1,191,933	1,403,215	1,251,405	1,301,715	-7.2%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 2,531,522	\$ 1,667,251	\$ 2,033,606	\$ 1,584,611	-5.0%
Full Time Equivalents	16	16	16	-	(16.0)
Part Time	-	-	-	-	-
Revenues					
Grants	\$ 2,531,522	\$ 1,667,251	\$ 2,033,606	\$ 1,584,611	-5.0%
Total Grant Revenue	\$ 2,531,522	\$ 1,667,251	\$ 2,033,606	\$ 1,584,611	-5.0%
Total Budget	\$53,394,114	\$54,601,234	\$54,833,761	\$55,688,876	2.0%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Uniform Patrol Bureau	General Fund: \$29,231,579 FTEs: 358 Grant Funds: \$1,584,611 FTEs: 0
Program: Community Services Bureau	General Fund: \$2,943,046 FTEs: 31

Goal: Safe and Secure Community

Objective: To maintain the number of violent crimes at or below 700 per 100,000.

Initiative: Pursue proactive enforcement to include data driven policing and community based initiatives.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# Violent crimes per 100,000	701	700	732	700

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# Property crimes per 100,000	4,245	4,700	4,774	4,700

Goal: Safe and Secure Community

Objective: To ensure an average response time of 5.8 minutes or less to Priority 1 calls.

Initiative: Maintain adequate staffing levels of well-trained call takers in Uniform Patrol and continue use of AVL system.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Average response time to all Priority 1 calls (minutes)	5.9	5.8	5.9	5.8

Goal: Safe and Secure Community

Objective: To respond to 57% or more of Priority 1 calls in less than 5 minutes.

Initiative: Maintain well-trained officers in Uniform Patrol and staff Uniform Patrol beats appropriately to maintain beat integrity and monitor response times to Priority 1 calls; continue collaboration with communications on call-taking issues.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% Priority 1 calls responded to in less than 5 minutes	54.40%	57.00%	53.00%	57.00%

Program: Investigative Services Bureau	General Fund: \$10,329,889 FTEs: 130
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Goal: Safe and Secure Community

Objective: To maintain a minimum FY Violent Crime Clearance Rate of 50% or higher.

Initiative: Maintain well-trained investigators, monitor case clearance rate and maintain enhanced information sharing with the community.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Violent crime FY clearance rate	53%	50%	48%	50%

Goal: Safe and Secure Community

Objective: To maintain a minimum FY Property Crime Clearance Rate of 23% or higher.

Initiative: Maintain well-trained officers, monitor case clearance rate and maintain enhanced information sharing with the community.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Property crime FY clearance rate	22%	23%	22%	23%

Program: The Office of the Chief

General Fund: \$3,505,066
FTEs: 28

Program: Administrative Services Bureau

General Fund: \$8,094,685
FTEs: 86

Goal: Well-Managed City

Objective: To achieve a real vacancy rate of 0% per month for authorized and funded sworn positions.

Initiative: Maintain aggressive, diverse recruiting efforts and utilize over-hires to meet operational needs.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Average sworn real vacancy rate	0.00%	0.00%	0.00%	0.00%

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Average sworn operational vacancy rate	5.60%	6.00%	3.50%	6.00%

Goal: Well-Managed City

Objective: Ensure effective internal and external communication scores are 70% or better

Initiative: Using the Employee Opinion Survey as an indicator of areas needing improvement, conduct affirmative actions to improve overall employee satisfaction scores about communication within the Department.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% of employees who feel trust in internal, external communications	74.00%	70.00%	70.00%	70.00%
% of questions on Employee Opinion Survey rated at or above 70	N/A	80.00%	80.00%	80.00%

Objective: To conduct a citywide survey that measures the perception of safety in the City.

Initiative: Conduct annual survey through the Durham Convention & Visitors Bureau.

Measures:	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
% Residents that feel personally safe in Durham	64.00%	70.00%	70.00%	70.00%

BUDGET ISSUES FOR FY 2014-15

- The attrition rate through the first seven months of FY14 averaged 2 officers per month, which impacts the presence of law enforcement officers on the streets. The 16 sworn positions that were previously funded by the COPS Grant are now being fully funded by the general fund. Aggressive recruiting efforts will continue to hold the vacancy rate at no more than 0% of funded officers for FY15. Lapsed salaries will be available to operate academies, at the approval of the City Manager.
- Overtime appropriations are used to fund special crime fighting initiatives and to compensate for operational vacancies.
- Fluctuating fuel costs remain a challenge.

ACCOMPLISHMENTS FOR FY 2013-14

- The Department continues to focus on reducing violent and property crimes. When comparing violent crimes committed per 100,000 in fiscal year 2012 to violent crimes committed per 100,000 in fiscal year 2013, there was an overall decrease in violent crimes committed of 2.09% (716 to 701).
- When comparing property crimes committed per 100,000 in fiscal year 2012 to fiscal year 2013, there was an overall decrease in property crimes of 10.25% (4,730 to 4,245).
- Hired 13 recruits for the August 2013 BLET academy, of which 9 have now graduated and are in field training. Hired 25 recruits for the February 2014 BLET academy. The current sworn vacancy rate is 0.0%.
- The Department met or exceeded the national average in crime clearance rates in all categories for cities with similar populations.
- Maintained an average response time to Priority 1 calls for service in the first half of fiscal year 2014 of 5.9 minutes, compared to the projected time of 5.8 minutes.
- Recognitions and efforts made to improve the department's image include the following:
 - DPD successfully launched its own Facebook page, where it posts photos, news on current happenings in the department, and pertinent information related to criminal activities in Durham.
 - The Police Department earned the CALEA Accreditation Gold Standard Assessment. The DPD is the only D-sized agency (a law enforcement agency with 300+ personnel) in North Carolina to be awarded the CALEA Gold Standard. The department also received the Meritorious Award for maintaining continuous accreditation for more than 15 years.
 - The Forensics Unit began the first part of a five year plan aimed at achieving ISO Accreditation and expansion. Partial accreditation was achieved, with the remaining portion expected to be achieved in FY14-15.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Conduct sworn employee pay plan study and implement results.
- Continue to implement Forensics Division accreditation process and expansion.
- Implement state mandated crime statistic reporting system known as NIBRS.
- Complete the interview room CIP project.
- Begin construction on restroom facilities at the Firing Range.
- Enter into lease agreement and move the Police impound lot to a new location.
- Continue to focus on the reduction of violent crime and property crime.
- Continue to evaluate and strengthen our recruiting efforts in order to hire and graduate BLET academies as needed.
- Maintain an average sworn vacancy rate of 0% and sworn operational vacancy rate of 6% or less.
- Meet or exceed the national average in crime clearance rates for cities with similar populations.
- Reduce Part 1 crimes per capita in comparison to the previous calendar year.
- Maintain acceptable response times to all Priority 1 calls.
- Continue efforts to improve the Department's public image.
- Focused overtime efforts will continue in the Southside area.
- Continue the Bulls-Eye, Southside, and North East Central Durham Initiatives.

CONTRACT AGENCIES – PUBLIC SAFETY

The City of Durham annually reviews funding of programs and may enter into contracts with various agencies. These agencies provide services that complement the efforts of City departments. Agencies that are funded provide services that tie directly to Council goals and priorities. FY 2014-15, funding for the purpose of having and Emergency Judge assigned to hold court in the 14th Judicial District to provide additional days of court for Domestic Violence cases.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Operating	-	84,476	84,476	-	-100.0%
Total Appropriations	\$ -	\$ 84,476	\$ 84,476	\$ -	-100.0%
Revenues					
Discretionary	\$ -	\$ 84,476	\$ 84,476	\$ -	-100.0%
Program	-	-	-	-	0.0%
Total Revenues	\$ -	\$ 84,476	\$ 84,476	\$ -	-100.0%

**This funding has been moved to the Police Department General Fund budget for FY 2014 – 15.*